

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	165,834	175,860	233,780	222,210	222,210
120 Special Salaries	173	250	1,010	250	250
130 Overtime					
140 Employee Benefits	44,246	44,310	49,240	57,840	57,840
SUBTOTAL PERSONAL SERVICES	210,253	220,420	284,030	280,300	280,300
210 Utilities					
220 Communications	2,438	3,220	3,190	3,830	3,870
230 Transportation and Training	1,597		13,900		
240 Insurance	400				
250 Professional Fees		500	500	500	500
260 Data Processing	4,479	4,480	4,480	8,680	6,950
270 Equipment Contractuals	189		220		
280 Building and Grounds Contractuals			1,780		
290 Other Contractuals	268	560	560	660	660
SUBTOTAL CONTRACTUAL SERVICES	9,371	8,760	24,630	13,670	11,980
310 Office Supplies	2,760	3,000	4,850	3,200	3,200
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies			8,850		
370 Building Parts					
380 Non-Capitalizable Equipment	41		1,500		
390 Other Commodities	46	100	100	200	200
SUBTOTAL COMMODITIES	2,847	3,100	15,300	3,400	3,400
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment			850		
SUBTOTAL CAPITAL OUTLAY			850		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		150,000	60,280	150,000	150,000
540 Other					
SUBTOTAL OTHER		150,000	60,280	150,000	150,000
TOTAL	222,471	382,280	385,090	447,370	445,680

HUMAN SERVICES DEPARTMENT SUMMARY

The Human Services Department assists citizen-clients in achieving economic self-sufficiency through job training/placement, support services and self-help opportunities. The Department also works to improve the quality of life for those who cannot work because of age, family or health reasons. An integrated social services delivery system is provided by this Department through areas including housing, an energy-savings (weatherization) unit, and Civil Rights and Services.

Budget Highlights

The adopted 1992 general fund budget shows an increase of \$65,090 over the 1991 adopted budget. The increase is attributable to the establishment of a Home Ownership Program for low and moderate income families.

- ° A Housing Specialist was added in the 1991 budget to provide home mortgage financing information and application assistance services for low and moderate income households.
- ° Two pilot programs were approved by the City Council in 1991 and were funded through the Non-operating account. The Summer Jobs for Youth Program (\$50,000) helps Wichita youths find summer jobs with private sector employment. The McAdams Day Camp Program (\$38,850) provides summer recreation for children in the northeast area of the City.
- ° The primary source of funding for Human Services is through Federal and State grant assistance (summarized in the Appendix).
- ° The Department administers allocations of approximately \$700,000 in Special Alcohol and Drug programs which are detailed in the Special Revenue Fund Section.
- ° An amount of \$150,000 is again budgeted in 1992 to provide funding for youth related programs.

Budget Summary

	<u>1990</u> <u>Actual</u>	<u>1991</u> <u>Adopted</u>	<u>1991</u> <u>Revised</u>	<u>1992</u> <u>Adopted</u>
Personal Services	\$210,253	\$220,420	\$284,030	\$280,300
Contractual Services	9,371	8,760	24,630	13,670
Commodities	2,847	3,100	15,300	3,400
Capital Outlay	0	0	850	0
Other	<u>0</u>	<u>150,000</u>	<u>60,280</u>	<u>150,000</u>
Total	<u>\$222,471</u>	<u>\$382,280</u>	<u>\$385,090</u>	<u>\$447,370</u>

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES
DIVISION: 06 - CIVIL RIGHTS & SERVICES

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	165,834	175,860	178,200	182,570	182,570
120 Special Salaries	173	250	250	250	250
130 Overtime					
140 Employee Benefits	44,246	44,310	44,780	47,680	47,680
SUBTOTAL PERSONAL SERVICES	210,253	220,420	223,230	230,500	230,500
210 Utilities					
220 Communications	2,438	3,220	3,190	3,220	3,250
230 Transportation and Training	1,597		900		
240 Insurance	400				
250 Professional Fees		500	500	500	500
260 Data Processing	4,479	4,480	4,480	4,480	4,660
270 Equipment Contractuals	189				
280 Building and Grounds Contractuals					
290 Other Contractuals	268	560	560	560	560
SUBTOTAL CONTRACTUAL SERVICES	9,371	8,760	9,630	8,760	8,970
310 Office Supplies	2,760	3,000	3,000	3,000	3,000
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	41				
390 Other Commodities	46	100	100	100	100
SUBTOTAL COMMODITIES	2,847	3,100	3,100	3,100	3,100
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	222,471	232,280	235,960	242,360	242,570

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES
DIVISION: 06 - CIVIL RIGHTS AND SERVICES

The functions of the Civil Rights and Services Division are: to investigate and resolve citizens' discrimination complaints in employment, housing and public accommodations; to administer the City's EEO/AA contract compliance program; to coordinate City activities for affirmatively furthering fair housing; to coordinate City's efforts to comply with non-discrimination against persons with handicap laws; to investigate City employees complaints of sexual harassment; to resolve citizen grievances against City; to certify MBEs for participation in City's CDBG construction contract and provide information internally; and to provide administrative support to the CRS Board and the Commission on the Status on the Handicapped People.

POSITION TITLE	POSITIONS				1992			
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Director - CRS	1	1	1	008	46,530	48,340	48,340	48,340
Associate Planner	1	1	1	628	35,650	35,650	36,890	36,890
Administrative Assistant	2	2	2	626	64,540	64,530	66,790	66,790
Secretary	1	1	1	618	22,170	21,810	22,580	22,580
Subtotal	5	5	5		168,890	170,330	174,600	174,600
ADD: Longevity					1,450	2,020	2,120	2,120
Human Svcs. Dir. (10%)					5,520	5,850	5,850	5,850
TOTAL					175,860	178,200	182,570	182,570

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES
- HOME OWNERSHIP PROGRAM

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries				39,640	39,640
120 Special Salaries					
130 Overtime					
140 Employee Benefits				10,160	10,160
SUBTOTAL PERSONAL SERVICES				49,800	49,800
210 Utilities					
220 Communications				610	620
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing				4,200	2,290
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals				100	100
SUBTOTAL CONTRACTUAL SERVICES				4,910	3,010
310 Office Supplies				200	200
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities				100	100
SUBTOTAL COMMODITIES				300	300
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL				55,010	53,110

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES
 - HOME OWNERSHIP PROGRAM

This program administers the establishment and maintenance of an ongoing affordable housing strategy for the City. This program is designed to provide home mortgage financing information and application assistance services to low and moderate income households in administering the City's Home Ownership Program. Work in this section is directed by the Director of Human Services; however, employee works on special projects for the City Manager.

The Housing Specialist assembles and maintains information on all federal and state legislation that affects the funding and financing for low and moderate income housing; prepares applications for federal, state, and local funds for the rehabilitation and construction of homes for low and moderate income households; confers with lending institutions, state and federal agencies on the development of financing for low and moderate income housing; develops a City home ownership opportunities program for low and moderate income families; and tracks regional and national market/industry trends, regulatory changes, relevant tax regulations, and other factors influencing banking practices with respect to new home construction and home rehabilitation lending.

POSITION TITLE	POSITIONS							
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Housing Specialist	0	1	1	631	0	18,010	39,640	39,640
Subtotal	0	1	1		0	18,010	39,640	39,640
LESS: Charge to CDBG funds					0	(18,010)	0	0
TOTAL					0	0	39,640	39,640

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES
DIVISION: 07 - NON-OPERATING DISCRETIONARY ACCOUNT

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries			55,580		
120 Special Salaries			760		
130 Overtime					
140 Employee Benefits			4,460		
SUBTOTAL PERSONAL SERVICES			60,800		
210 Utilities					
220 Communications					
230 Transportation and Training			13,000		
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals			220		
280 Building and Grounds Contractuals			1,780		
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES			15,000		
310 Office Supplies			1,850		
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies			8,850		
370 Building Parts					
380 Non-Capitalizable Equipment			1,500		
390 Other Commodities					
SUBTOTAL COMMODITIES			12,200		
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment			850		
SUBTOTAL CAPITAL OUTLAY			850		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		150,000	60,280	150,000	150,000
540 Other					
SUBTOTAL OTHER		150,000	60,280	150,000	150,000
TOTAL		150,000	149,130	150,000	150,000